

DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT (36)

STATEMENT OF PURPOSE

The Planning and Development Department will support the Mayor's vision of transforming to the Next Detroit, which includes positioning Detroit as a global destination and identifying existing and future opportunities to stimulate economic growth-commercial and residential.

The Planning and Development Department accelerates business and economic development by strengthening and revitalizing the City of Detroit's neighborhoods and communities while stabilizing and transforming our physical, social, and economic environment.

DESCRIPTION

The activities implemented by the Department are designed to: Identify and promote development initiatives that will cultivate new residential and commercial construction, job creation and retention, and tax base generation; facilitate capital, incentive and leverage funding activities that encourage cooperative private sector community investment and increase the quality of life; provide targeted neighborhood investment and high quality technical services to viable community development organizations that create public benefit (s) within the distressed areas of the city; provide efficient and effective high quality comprehensive technical services that will upgrade the time performance of project function; strengthen and reposition city targeted areas for sustainable growth through community-based planning, cooperative public and private partnerships, community residents, business groups, delegate agencies and other stakeholder organizations; administer various grant programs allocated for community

development; and manage and dispose of City controlled real estate.

These activities are primarily funded through Federal Community Development Block Grant, HOME, and Emergency Shelter Grant funds. The Department also receives general fund revenues and general obligation bonds.

The Department's activities are implemented through six divisions. The Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight. The Neighborhood Support Services Division (NSS) provides technical assistance and support services to neighborhood organizations and other community nonprofit organizations, as identified through community-based planning and service needs assessments effort. The Real Estate Development Division is responsible for management and sale of City owned properties, capital development projects, including acquisition and disposition of development land sites, and relocation. The Housing Services Division is responsible for the preservation and improvement to the City's housing stock, through providing grant funding assistance for housing rehabilitation, new construction and lead remediation for low income, disabled and senior households for rental and owner-occupied properties. In addition, the Division provides funding for new construction and multifamily housing projects, mortgage/down payment assistance, supportive housing and the restoration of vacant foreclosed properties that foster home ownership opportunities. The Planning Division is responsible for

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developing, maintaining and interpreting Detroit's Master Plan via advanced planning, current planning and technical planning services, comprehensive development strategies, community-based specific area development strategies, community planning services over Detroit's 10 geographic subareas, demographic and land use projections, community access to information, data and computer mapping services. The Planning and Development Resource Center will be responsible for meeting the data / information needs of the Planning and Development Department, other City agencies and the general public. Products will include reports, maps and tables. The Office of Neighborhood Commercial Revitalization (ONCR) provides services to Detroit's citizens by supporting the growth of small business in clean, safe, and thriving shopping districts and assist Detroit small businesses by increasing access to financing, technical assistance and regulatory relief.

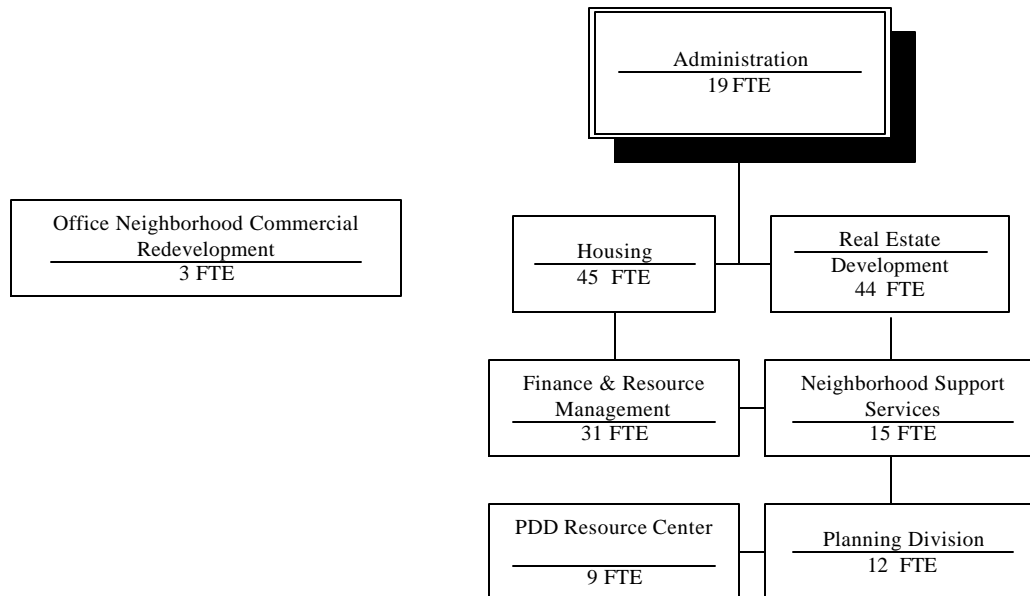
MAJOR INITIATIVES FOR FY 2007-08

- Implement HUD Section 3 program to provide employment, training and business opportunities for City of Detroit residents.
- Proactively purchase tax-reverted parcels from Wayne County to bundle along with all city-owned land located in the 5 NDNI targeted areas.
- Implement two \$4 Million HUD Lead Hazard Demonstration Grant Awards (2004 & 2007).
- Sponsor a \$3 Million Senior Emergency Home Repair Program Grant Drawing at Cobo Hall.
- Funded the Minor Home Repair Program thirty-nine (39) Sponsoring Community Organizations for over \$2.7 Million.
- Promote and facilitate sale of City owned land.
- Prepare for 2010 Census.
- Support the development of two NDNI area plans.
- Provide more efficient communication to our customers by conducting smaller and more focused technical assistance sessions to our subrecipients and through the development of electronic and web based manuals and resources.
- Continue to support the revitalization efforts of the thirteen Re\$Store Detroit! Districts.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND

- Monitor the internal control procedures for the Department to ensure compliance with financial guidelines.
- Develop more efficient operating mechanisms that will allow the Department to continue offering the Programs currently in place, despite potential decreases in grant funds.
- Develop Internet based application for queries regarding purchase of City owned land.
- Expand historic commission support based on revenue from fines.
- Position the NSS Division's ability to make funding recommendations based on the assessed needs of the residents in targeted areas and to support the NDNI Strategies.
- Have the ONCR Advisory Board finalize plans for continued partnership with the original five Re\$Store Detroit! Districts.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals			
No. of contracts approved by City Council	175	150	200
No. of site visits conducted	15,556	43,700	35,508
No. of development projects under development agreement	120	80	100
No of businesses assisted	429	350	400
No. of master plan updates	5	4	4
Number of Site Plans Reviewed	N/A	200	200
No. of historic reviews completed	1,800	1,967	1,975

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EXPENDITURES

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 9,241,931	\$ 9,346,684	\$ 8,677,664	(669,020)	-7%
Employee Benefits	4,408,080	6,221,620	5,861,943	(359,677)	-6%
Prof/Contractual	1,263,788	990,287	994,844	4,557	0%
Operating Supplies	548,200	295,179	305,465	10,286	3%
Operating Services	4,114,044	5,660,375	5,425,320	(235,055)	-4%
Capital Equipment	356,548	52,500	105,000	52,500	100%
Capital Outlays	2,370,745	-	-	-	0%
Fixed Charges	2,858,749	4,745,590	6,335,354	1,589,764	33%
Other Expenses	42,152,339	38,299,040	27,584,803	(10,714,237)	-28%
TOTAL	\$ 67,314,424	\$ 65,611,275	\$55,290,393	\$(10,320,882)	-16%
POSITIONS	180	188	171	(17)	-9%

REVENUES

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	2,009,860	1,000,000	-	(1,000,000)	-100%
Grants/Shared Taxes	45,961,632	44,998,758	41,919,458	(3,079,300)	-7%
Sales & Charges	1,354,671	2,774,024	4,082,464	1,308,440	47%
Sales of Assets	29,668,021	15,715,011	8,000,000	(7,715,011)	-49%
Contrib/Transfers	952,683	-	-	-	0%
Miscellaneous	4,109,678	7,266,160	468,500	(6,797,660)	-94%
TOTAL	\$ 84,056,545	\$ 71,753,953	\$54,470,422	\$(17,283,531)	-24%